

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Mill Creek Community Sch Corp (3335)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$5,832,874	\$4,828,645	\$4,835,646	\$4,896,490	-16.1%	1.3%	32.42%
	Learning Disability	\$541,407	\$639,835	\$671,370	\$574,168	6.1%	-14.5%	3.80%
	Payments to Other Governmental Units Within State	\$296,626	\$63,580	\$204,597	\$409,361	38.0%	100.1%	2.71%
	Textbooks for Rent or Resale	\$203,696	\$110,776	\$23,654	\$263,357	29.3%	> 500%	1.74%
	Instruction, Related Technology	\$338,347	\$256,619	\$159,232	\$128,303	-62.1%	-19.4%	.85%
	Preventive Remediation	\$63,091	\$80,160	\$91,979	\$88,599	40.4%	-3.7%	.59%
	Library/Media Services	\$84,724	\$83,634	\$73,101	\$82,477	-2.7%	12.8%	.55%
	Special Education Preschool	\$43,828	\$65,177	\$72,099	\$65,880	50.3%	-8.6%	.44%
	Improvement of Instruction	\$54,044	\$55,389	\$40,657	\$32,933	-39.1%	-19.0%	.22%
	Gifted And Talented	\$39,352	\$35,192	\$27,625	\$21,715	-44.8%	-21.4%	.14%
	Physical Impairment	\$0	\$4,752	\$3,853	\$2,261	N/A	-41.3%	.01%
	Summer School Programs	\$11,680	\$3,752	\$7,090	\$0	-100.0%	-100.0%	.0%
	Vocational Education	\$81,719	\$107,023	\$32,513	\$0	-100.0%	-100.0%	.0%
	Other Special Programs	\$0	\$22,568	\$2,529	\$0	N/A	-100.0%	.0%
	Remediation Testing	\$0	\$523	\$0	\$0	N/A	N/A	.0%
	Academic Student Assessment	\$50	\$325	\$0	\$0	-100.0%	N/A	.0%
	Enrichment Programs	\$0	\$1,200	\$400	\$0	N/A	-100.0%	.0%
	Total	\$7,591,438	\$6,359,150	\$6,246,345	\$6,565,543	-13.5%	5.1%	43.48%
<i>Student Instructional Support</i>	Office of The Principal	\$795,785	\$894,033	\$868,025	\$868,270	9.1%	.0%	5.75%
	Guidance Services	\$309,418	\$232,753	\$241,225	\$249,054	-19.5%	3.2%	1.65%
	Health Services	\$84,521	\$84,113	\$67,436	\$67,524	-20.1%	.1%	.45%
	Attendance and Social Work Services	\$3,000	\$1,500	\$2,000	\$2,000	-33.3%	.0%	.01%
	Special Education Administration	\$0	\$51	\$184	\$433	N/A	135.0%	.0%
	Speech Pathology and Audiology Services	\$105	\$87	\$0	\$0	-100.0%	N/A	.0%
	Total	\$1,192,829	\$1,212,537	\$1,178,870	\$1,187,281	-.5%	.7%	7.86%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$1,547,369	\$1,534,034	\$1,363,132	\$1,311,466	-15.2%	-3.8%	8.68%
	Student Transportation	\$837,456	\$903,807	\$929,554	\$1,146,735	36.9%	23.4%	7.59%
	Food Services Operations	\$546,374	\$572,051	\$592,479	\$614,727	12.5%	3.8%	4.07%
	Executive Administration	\$414,282	\$404,557	\$330,084	\$360,831	-12.9%	9.3%	2.39%
	Administrative Technology Services	\$191,450	\$170,366	\$228,721	\$276,558	44.5%	20.9%	1.83%
	Fiscal Services	\$49,678	\$99,498	\$87,712	\$101,777	104.9%	16.0%	.67%
	Public Information Services	\$48,560	\$46,251	\$41,745	\$40,825	-15.9%	-2.2%	.27%
	Other Food Services	\$0	\$605	\$24,904	\$23,252	N/A	-6.6%	.15%

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	Other Support Services, Central	\$0	\$11,304	\$19,863	\$20,690	N/A	4.2%	.14%
	Other Fiscal Services	\$8,146	\$10,487	\$8,395	\$17,136	110.4%	104.1%	.11%
	Board of Education	\$9,337	\$8,566	\$15,443	\$14,814	58.7%	-4.1%	.10%
	Personnel Services	\$14,345	\$1,063	\$1,583	\$1,747	-87.8%	10.4%	.01%
	Purchasing, Warehousing, and Distribution Services	\$0	\$0	\$0	\$1,053	N/A	N/A	.01%
	Printing, Publishing, and Duplicating Services	\$0	\$0	\$0	\$1,000	N/A	N/A	.01%
	Other Assessments	\$0	\$9,436	\$0	\$0	N/A	N/A	.0%
	Total	\$3,666,996	\$3,772,026	\$3,643,616	\$3,932,610	7.2%	7.9%	26.04%
<i>Nonoperational</i>								
	Debt Services	\$2,097,842	\$2,132,172	\$2,149,566	\$2,184,747	4.1%	1.6%	14.47%
	Common School Fund	\$628,744	\$671,771	\$579,208	\$564,886	-10.2%	-2.5%	3.74%
	Facilities Acquisition and Construction	\$412,657	\$299,167	\$157,687	\$329,518	-20.1%	109.0%	2.18%
	Building Acquisition, Construction and Improvements	\$139,977	\$576,776	\$151,499	\$156,856	12.1%	3.5%	1.04%
	Building Acquisition, Construction and Improvement	\$59,362	\$46,992	\$56,828	\$84,810	42.9%	49.2%	.56%
	Athletic Coaches	\$57,222	\$81,753	\$86,260	\$74,577	30.3%	-13.5%	.49%
	Other Community Services	\$30,746	\$24,121	\$17,099	\$17,044	-44.6%	-.3%	.11%
	Community Recreation	\$3,738	\$973	\$2,950	\$3,102	-17.0%	5.2%	.02%
	Civic Services	\$0	\$28	\$465	\$0	N/A	-100.0%	.0%
	Total	\$3,430,288	\$3,833,752	\$3,201,563	\$3,415,539	-4.4%	6.7%	22.62%
	Grand Total	\$15,881,551	\$15,177,465	\$14,270,394	\$15,100,973	-4.9%	5.8%	100.0%